

Status Report on ADA Projects as of 5/17/99

Facilities

Facility (Priority Group)	Budget ✓=Complete	Cost for ADA Corrections			Difference between Budget & Actual Over/(Under)	Status	Completion Date	
		Transition Plan	Actual *=Est. Cost	Difference Over/(Under)			Estimate	Actual
FY 94-95 CDBG Funds \$300,000								
1. Bret Harte Branch Library (5)	✓	\$66,000	\$116,947	\$50,947		Complete		Sept 98
2. North Branch Library (5)	✓	\$26,800	\$166,192	\$139,392		Complete		Oct 97
3. Burnett Branch Library (5)	✓	\$75,200	\$136,735	\$61,535		Complete		Sept 96
4. Mark Twain Branch Library (5)	✓	\$23,000	\$55,693	\$32,693		Complete		Sept 96
FY 94-95 Totals	\$300,000	\$191,000	\$475,567	\$284,567	\$175,567			
FY 95-96 CDBG Funds \$2,099,00								
5. Council Chambers (1)	✓	\$30,000	\$60,001	\$30,001		Complete		Dec 96
6. Arena (elevators see #7) (1)		\$545,000	\$594,000 *	\$49,000		Complete except:		July 98
						Handrails - under design	Dec 99	
						Restroom partitions - under design	Dec 99	
7. Elevators at various locations (1)	✓	\$241,000	\$282,203	\$41,203		Complete		Mar 98
8. Main Library (elevators see #7) (1)	✓	\$143,000	\$170,912	\$27,912		Complete		Dec 97
9. City Hall restrooms - 7th Floor (1)	✓	\$40,000	\$76,797	\$36,797		Complete		July 96
10. City Hall restrooms - 14th Floor (2)	✓	\$40,000	\$71,949	\$31,949		Complete		Sept 96
11. City Hall restrooms - Lower Level (1)	✓	\$40,000	\$53,239	\$13,239		Complete		April 97
12. City Hall restrooms - 4th Floor (2)	✓	\$40,000	\$81,488	\$41,488		Complete		Jan 98
13. City Hall (except restrooms/elevators) (1)		\$196,000	\$196,000 *	\$0		Door hardware - complete		Oct 96
						ADA signage - complete		April 97

ADA Projects - Continued

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		Transition Plan	Actual *=Est. Cost	Difference Over/(Under)			Estimate	Actual
						Counters 10th fl- construction-90%	May 99	
						LL ramp-design complete - on hold		
						Counters 4th fl - design pending	Dec 99	
14. Amphitheatre (1)	✓	\$28,700	\$44,154	\$15,454		Complete		May 97
15. Nature Center (1)	✓	\$53,000	\$68,000 *	\$15,000		Walkways - complete		Dec 97
						Restrooms - complete		Feb 99
16. Senior Center (2)		\$93,000	\$150,000 *	\$57,000		Complete		June 98
						Automatic Doors- under design 90%	Sept 99	
						Portable wheelchair lift		Nov 98
17. Bixby Park (2)	✓	\$15,600	\$72,040	\$56,440		Complete		Dec 97
18. Convention Center - seating(1)/restrooms(1)/misc.(2)		\$1,142,000	\$1,073,000 *	(\$69,000)		Under construction - 99%	Dec 98	
Terrace Theater - integrated & ambulatory seating						Execute contract	Sept 99	
Door Hardware						Under design	Oct 99	
19. El Dorado Golf Course - parking (2)	✓	\$11,000	\$8,412	(\$2,588)		Complete	Oct 99	May 97
20. Recreation Golf Course - parking (2)	✓	\$13,000	\$10,001	(\$2,999)		Complete		May 97
FY 95-96 Totals	\$2,099,000	\$2,671,300	\$3,012,196	\$340,896	\$913,196			
Running Totals	\$2,399,000	\$2,862,300	\$3,487,763	\$625,463	\$1,088,763			
FY 96-97 CDBG Funds \$700,000								
21. Bayshore Playground (3)	✓	\$112,000	\$131,000 *	\$19,000		Playground - complete		Jan 98
						Walkways - complete		June 98
						Restrooms - complete		April 99
22. Belmont Plaza Pool (3)		\$289,000	\$185,000 *	(\$104,000)		Under construction - 90%	April 99	

ADA Projects - Continued

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		Transition Plan	Actual *=Est. Cost	Difference Over/(Under)			Estimate	Actual
23. Belmont Pier (3)		\$88,000	\$0	(\$88,000)		Part of PRM renovation	Dec 01	
24. Bluff Park (3)	✓	\$7,000	\$6,990	(\$10)		Complete		Oct 97
25. Houghton Park (3)		\$241,000	\$208,000 *	(\$33,000)		Under construction - 50%	April 99	
26. Public Restroom, 400 E. Shoreline - DTM D-5 (3)		\$10,000	\$69,000 *	\$59,000		Execute contract	Mar 99	
27. Public Restroom, 407 Shoreline Village (3)	✓	\$14,000	\$0	(\$14,000)		Completed by leasee		
28. Public Restroom, Bayshore & 2nd Street (3)		\$61,000	\$79,000 *	\$18,000		Under design 80%	Feb 99	
29. Public Restroom, Cherry & Ocean (3)		\$13,000	\$21,000 *	\$8,000		Under construction 10%	April 99	
30. California Recreation Center (3)	✓	\$81,000	\$145,000 *	\$64,000		Under construction - 90%	April 99	
31. El Dorado Park West - Comm Ctr Restrooms (4)	✓	\$40,000	\$35,000	(\$5,000)		Complete		July 98
FY 96-97 Totals	\$700,000	\$956,000	\$879,990	(\$76,010)	\$179,990			
Running Totals	\$3,099,000	\$3,818,300	\$4,367,753	\$549,453	\$1,268,753			
FY 97-98 CDBG Funds \$600,000 GPF/Cable Franchise/ PRM \$700,000								
32. El Dorado Park West (4)		\$326,400	\$366,000 *	\$39,600		Circulate for signature	Oct 99	
33. Drake Park (4)		\$153,000	\$153,000 *	\$0		Design-90%(combined w/McAuthor)	July 99	
34. Jackson Park (4)	✓	\$54,000	\$11,924	(\$42,076)		Complete		Sept 98
35. MacArthur Park (4)		\$70,500	\$70,500 *	\$0		Design - 90% (combined w/Drake)	July 99	
36. City Hall restrooms - 3rd Floor (2)	✓	\$40,000	\$33,950	(\$6,050)		Complete		July 98
37. City Hall restrooms - 5th Floor (2)		\$40,000	\$72,500 *	\$32,500		Execute contract	Oct 99	
38. City Hall restrooms - 6th Floor (2)		\$40,000	\$72,500 *	\$32,500		Execute contract	Dec 99	
39. Recreation Park - Blair Field (6)		\$36,000	\$130,000 *	\$94,000		Start const. after CSULB baseball	Sept 99	
40. Hudson Park restrooms, new restrooms (-)		\$0	\$300,000 *	\$300,000		Under construction - 50%	July 99	

ADA Projects - Continued

Facility (Priority Group)	Budget ✓=Complete	Cost for ADA Corrections			Difference between Budget & Actual Over/(Under)	Status	Completion Date	
		Transition Plan	Actual *=Est. Cost	Difference Over/(Under)			Estimate	Actual
41. Duck Pond Activity Area (4)		\$50,000	\$42,000 *	(\$8,000)		Design complete - on hold		
FY 97-98 Totals	\$1,300,000	\$809,900	\$1,252,374	\$442,474	(\$47,626)			
Running Totals	\$4,399,000	\$7,490,500	\$9,107,890	\$991,927	\$4,708,890			
FY 98-99 CDBG Funds \$600,000 GPF/Cable Franchise/ PRM \$700,000 Westside Funding \$375,000								
42. West Facility Center (5)		\$87,000	\$75,000 *	(\$12,000)		Waiting for new consultants		
43. Admiral Kidd Park restroom (7)		\$30,000	\$30,000 *	\$0		Under design - 30%	Aug 00	
44. Whaley Park (switched w/ Pan American Park) (4)		\$189,500	\$189,500 *	\$0		Waiting for new consultants		
45. Central Facilities (5)		\$99,000	\$99,000 *	\$0		Waiting for new consultants		
46. North Facilities (5)		\$64,000	\$64,000 *	\$0		Waiting for new consultants		
47. Alamos Branch Library (5)		\$32,100	\$32,100 *	\$0		Waiting for new consultants		
48. Baysore Branch Library (5)		\$33,800	\$33,800 *	\$0		Waiting for new consultants		
49. Brewitt Branch Library (5)		\$41,100	\$41,100 *	\$0		Waiting for new consultants		
50. Dana Branch Library (5)		\$64,300	\$64,300 *	\$0		Waiting for new consultants		
51. El Dorado Branch Library (5)		\$39,500	\$39,500 *	\$0		Waiting for new consultants		
52. Los Altos Branch Library (5)		\$22,800	\$22,800 *	\$0		Waiting for new consultants		
53. Ruth Bach Branch Library (5)		\$35,800	\$35,800 *	\$0		Waiting for new consultants		
FY 98-99 Totals	\$1,675,000	\$738,900	\$726,900	(\$12,000)	(\$948,100)			
Running Totals	\$6,074,000	\$5,367,100	\$6,347,027	\$979,927	\$273,027			

FACILITIES RECAP

ADA Projects - Continued

FACILITY (PRIORITY GROUP)	BUDGET	COST FOR ADA CORRECTIONS			DIFFERENCE BETWEEN BUDGET & ACTUAL	STATUS	COMPLETION DATE	
		TRANSITION PLAN	ACTUAL	DIFFERENCE OVER/(UNDER)			ESTIMATE	ACTUAL
FY 94/95	\$300,000	\$191,000	\$475,567	\$284,567	\$175,567			
FY 95/96	\$2,099,000	\$2,671,300	\$3,012,196	\$340,896	\$913,196			
FY 96/97	\$700,000	\$956,000	\$879,990	(\$76,010)	\$179,990			
FY 97/98	\$1,300,000	\$809,900	\$1,252,374	\$442,474	(\$47,626)			
FY 98/99	\$1,675,000	\$738,900	\$726,900	(\$12,000)	(\$948,100)			
FUNDING OF PRIORITY FACILITIES - TOTAL TO DATE	\$6,074,000	\$5,367,100	\$6,347,027	\$979,927	\$273,027			

ADA Projects - Continued

Curb ramps and Bus Stops

Project	Funding Source	Budget	Actual Cost (* = Est. Cost)	Priority Group (Bus Route)	Project Status	Completion Date	
						Estimate	Actual
FY 94-95 \$500,000 Budgeted for Curb Ramps							
Curb Ramps	Gas Tax	\$500,000	\$370,000 ✓	complaints	Complete		Jan 96
Total		\$500,000	\$370,000				
FY 95-96 \$500,000 Budgeted for Curb Ramps and \$500,000 Budgeted for Bus Stops							
Curb Ramps	Gas Tax	\$500,000	\$500,000 ✓	1, 2, & complaints	Complete		Spt 97
Bus Stops - Phase I	Prop A	\$500,000	\$246,000 ✓	L.B. Transit	Complete		Feb 97
Bus Stops - Phase II	Prop A		\$108,000 ✓	L.B. Transit	Complete		Nov 96
Bus Stops - Phase III	Prop C		\$55,200 ✓	1 (Route 51/52)	Complete		Feb 97
Total		\$1,000,000	\$909,200				
FY 96-97 \$500,000 Budgeted for Curb Ramps and \$125,000 Budgeted for Bus Stops							
Curb Ramps along Bus Routes	Prop C	\$500,000	\$530,000 ✓	1, 2, 3 & complaints	Complete		Dec 97
Bus Stops	Prop A	\$125,000	\$240,000 ✓	1 & 2 (Routes 52, 91-94, 111, 112, 121)	Complete		July 98
Total		\$625,000	\$770,000				
FY 97-98 \$825,000 Budgeted for Curb Ramps and \$700,000 Budgeted for Bus Stops							
Curb Ramps along Bus Routes	Prop C	\$400,000	\$330,000 *	1, 2, 3, 4 & complaints	Contract awarded	June 99	
Curb Ramps	Gas Tax	\$50,000	\$50,000 ✓	complaints	Complete		July 98
	Westside Tax	\$175,000	\$175,000 ✓	8	Complete		Oct 98
	Gas Tax	\$200,000	\$200,000	complaints	Complete		Feb 99
Bus Stops	Prop A	\$700,000	\$760,000 *	3,4, 5, 6 & 7 (Routes 41-45, 61, 62)	Under construction - 10%	May 99	
Total		\$1,525,000	\$1,515,000				

ADA Projects - Continued

Curb ramps and Bus Stops

Project	Funding Source	Budget	Actual Cost (*=Est. Cost)	Priority Group (Bus Route)	Project Status	Completion Date	
						Estimate	Actual
FY 98-99 \$500,000 Budgeted for Curb Ramps and \$750,000 Budgeted for Bus Stops							
Curb Ramps along Bus Routes	Prop C	\$250,000	\$250,000 *	9	Under design	Sept 99	
Curb Ramps	Gas Tax	\$250,000	\$250,000 *	complaints	Under construction - 50%	May 99	
Bus Stops	Prop C	\$250,000	\$250,000 *	Misc bus stops	Under design	Oct 99	
Bus Stops	Prop A	\$500,000	\$500,000 *	Remaining bus stops	Under design	Oct 99	
Total		\$1,250,000	\$1,250,000				
Running Total		\$4,900,000	\$4,814,200				

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